

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: S1239 (Ch.12), H822 (Ch.366), H847 (Ch.388), H805 (Ch.282)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	5,285,300	5,042,100	5,130,900	5,234,300	5,211,000	5,211,000
Dedicated	7,010,000	4,961,400	4,439,400	7,166,300	7,108,100	7,298,200
Federal	151,761,800	142,471,100	6,844,000	6,947,300	6,897,200	6,897,200
Total:	164,057,100	152,474,600	16,414,300	19,347,900	19,216,300	19,406,400
Percent Change:		(7.1%)	(89.2%)	17.9%	17.1%	18.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,092,900	6,325,900	6,971,500	7,779,700	7,831,600	7,981,700
Operating Expenditures	7,865,900	6,785,700	6,340,400	8,406,900	8,282,300	8,322,300
Capital Outlay	65,900	256,000	0	0	0	0
Trustee/Benefit	149,032,400	139,107,000	3,102,400	3,161,300	3,102,400	3,102,400
Total:	164,057,100	152,474,600	16,414,300	19,347,900	19,216,300	19,406,400
Full-Time Positions (FTP)	122.00	124.00	124.00	132.00	132.00	134.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 134 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	122.00	5,130,900	4,239,400	5,844,000	15,214,300
1. Professional Standards Commission	2.00	0	0	0	0
2. High Performance Schools	0.00	0	200,000	0	200,000
3. Increase Federal Spending Authority	0.00	0	0	1,000,000	1,000,000
FY 2004 Total Appropriation	124.00	5,130,900	4,439,400	6,844,000	16,414,300
Non-Cognizable Funds and Transfers	8.00	0	9,058,000	0	9,058,000
FY 2004 Estimated Expenditures	132.00	5,130,900	13,497,400	6,844,000	25,472,300
Removal of One-Time Expenditures	(11.85)	0	(9,258,000)	0	(9,258,000)
FY 2005 Base	120.15	5,130,900	4,239,400	6,844,000	16,214,300
Personnel Cost Rollups	0.00	54,400	15,300	20,000	89,700
Nonstandard Adjustments	11.85	(17,600)	2,840,400	(13,000)	2,809,800
Change in Employee Compensation	0.00	43,300	13,000	46,200	102,500
FY 2005 Maintenance (MCO)	132.00	5,211,000	7,108,100	6,897,200	19,216,300
1. SB 1331 Transportation Trailer	2.00	0	190,100	0	190,100
FY 2005 Total Appropriation	134.00	5,211,000	7,298,200	6,897,200	19,406,400
Change From FY 2004 Original Approp.	12.00	80,100	3,058,800	1,053,200	4,192,100
% Change From FY 2004 Original Approp.	9.8%	1.6%	72.2%	18.0%	27.6%

SUPPLEMENTALS: Supplementals in S1239 include the authorization of two additional positions for the Professional Standards Commission, and the transfer of up to \$110,000 in dedicated funds from operating expenditures to personnel costs. S1239 also includes \$200,000 in spending authority for the final phase of the Albertson Foundation-funded High Performance Schools project, and an additional \$1,000,000 in federal funds spending authority.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Nonstandard Adjustments also include the additional of \$2,847,000 in dedicated funds spending authority, along with the associated positions, for the Idaho Student Information Management System (ISIMS). The source of these funds is Albertson Foundation grant monies. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

The one enhancement (H847) was provided as a trailer appropriation to S1331, which improves the state's oversight of its 85% share of pupil transportation dollars in Idaho's K-12 public schools. The source of this dedicated funds appropriation will come from fees paid by school districts, much the same as state agencies pay Legislative Audits to defray the cost of the audit. In the case of school districts, however, these fees, which are based on the amount of each school district's state reimbursement, may be claimed as part of their transportation reimbursement, meaning the state will ultimately pay 85% of the cost.

OTHER LEGISLATION: S1239 improves the state's oversight of its 85% share of pupil transportation dollars in Idaho's K-12 public schools.

FY 2005 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	49.57	2,970,000	1,273,300	0	967,700	0	5,211,000
D 0125-00	Indirect Cost Rec	6.18	334,100	186,400	0	0	0	520,500
D 0319-00	Driver's Education	4.30	145,900	147,900	0	2,073,900	0	2,367,700
D 0325-00	Public Instruction	6.50	354,700	843,800	0	11,200	0	1,209,700
D 0349-00	Miscellaneous Rev	12.00	283,100	454,000	0	0	0	737,100
OT D 0349-00	Miscellaneous Rev	1.85	654,900	1,645,100	0	0	0	2,300,000
D 0480-00	Data Processing Serv	1.00	66,100	42,200	0	0	0	108,300
D 0492-01	Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00	Federal Grant	50.40	3,172,900	3,724,300	0	0	0	6,897,200
Totals:		131.80	7,981,700	8,322,300	0	3,102,400	0	19,406,400